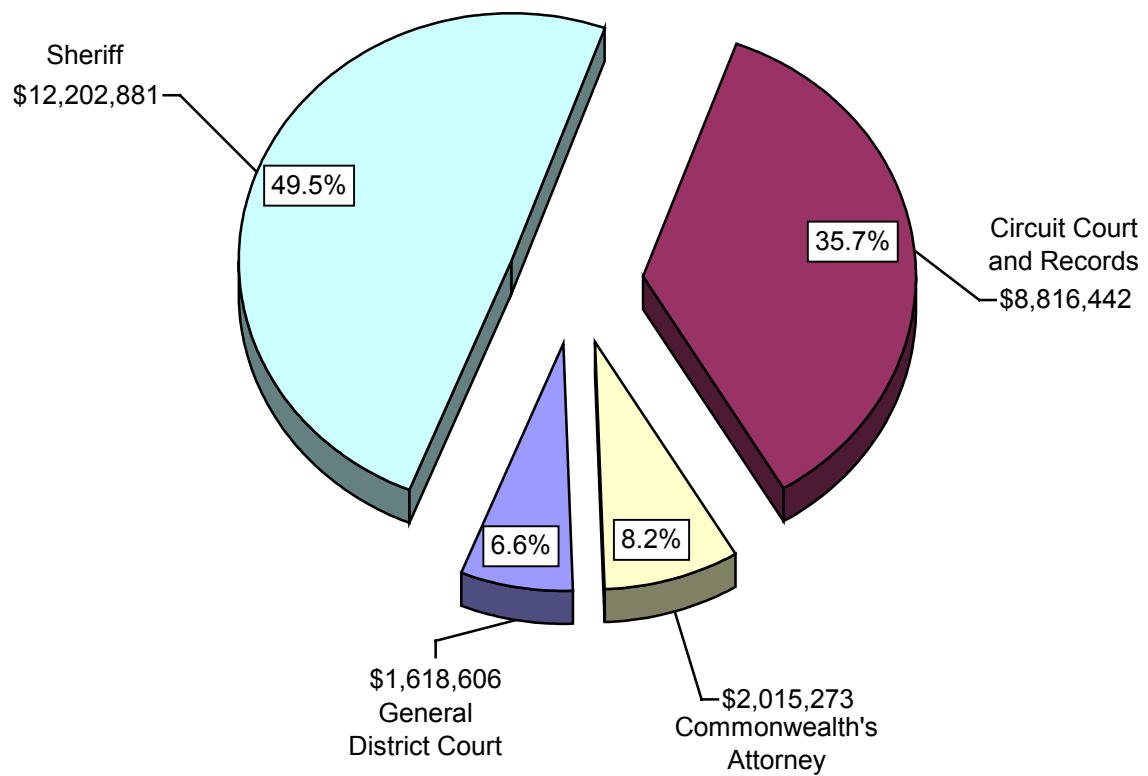
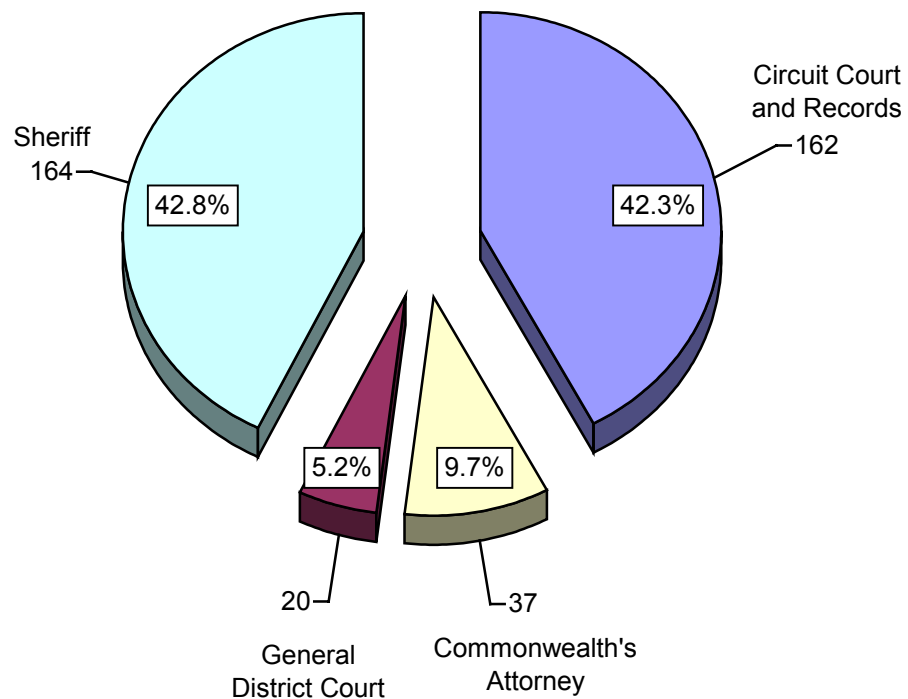


# JUDICIAL ADMINISTRATION FY 2002 EXPENDITURES



**TOTAL EXPENDITURES = \$24,653,202**

# JUDICIAL ADMINISTRATION FY 2002 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 383\***

\*Includes regular and exempt positions.

# JUDICIAL ADMINISTRATION

Program Area Summary by Character					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	337/ 336	339/ 338	350/ 349	351/ 350	356/ 355
Exempt	26/ 26	27/ 27	27/ 27	27/ 27	27/ 27
State	135/ 131.4	137/ 131.4	137/ 131.4	139/ 132	139/ 132
Expenditures:					
Personnel Services	\$15,474,344	\$17,102,509	\$16,825,954	\$18,621,738	\$18,807,484
Operating Expenses	5,004,602	5,196,924	6,440,056	5,851,943	5,803,718
Capital Equipment	411,582	201,685	506,068	42,000	42,000
<b>Total Expenditures</b>	<b>\$20,890,528</b>	<b>\$22,501,118</b>	<b>\$23,772,078</b>	<b>\$24,515,681</b>	<b>\$24,653,202</b>
<b>Income<sup>1</sup></b>	<b>\$15,732,791</b>	<b>\$17,488,205</b>	<b>\$17,049,400</b>	<b>\$17,538,490</b>	<b>17,538,490</b>
<b>Net Cost to the County</b>	<b>\$5,157,737</b>	<b>\$5,012,913</b>	<b>\$6,722,678</b>	<b>\$6,977,191</b>	<b>\$7,114,712</b>

<sup>1</sup> Includes income and expenditures associated with two cost centers of the Office of the Sheriff. The Office of the Sheriff is divided between two Program Areas. Remaining expenditures and revenues are reflected in the Public Safety Program Area.

Program Area Summary by Agency					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Circuit Court and Records	\$7,587,785	\$8,261,350	\$8,360,877	\$8,759,106	\$8,816,442
Office of the					
Commonwealth's Attorney	1,548,233	1,901,733	1,883,511	1,998,635	2,015,273
General District Court	1,538,669	1,523,560	1,613,274	1,611,579	1,618,606
Office of the Sheriff	10,215,841	10,814,475	11,914,416	12,146,361	12,202,881
<b>Total Expenditures</b>	<b>\$20,890,528</b>	<b>\$22,501,118</b>	<b>\$23,772,078</b>	<b>\$24,515,681</b>	<b>\$24,653,202</b>